

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-22
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-31
Date of Last Revision: 2012-08-31

Agency: 015 - Department of the Treasury **Bureau:** 25 - United States Mint

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: IT Infrastructure Telecommunications (ITI TSS)

2. Unique Investment Identifier (Ull): 015-000014980

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment represents the United States Mint's data networks and telecommunications hardware and software operations, licenses, maintenance, back-up, continuity of operations, and disaster recovery. Network (TNet) for data and Enterprise Voice Networks (EVN) for voice traffic. * The investment includes a Wide Area Network (WAN) with more than 2,800 devices on-line and more than 44 GB of annual traffic. * It includes Local Area networks totaling more than 5,500 active ports. * It also supports cellular and video conferencing facilities. * There are approximately 2,300 network users at the Mint.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment provides voice and data communications throughout the Mint and permits such collaborative efforts as video conferencing and remote on-line training.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added,**

or operational efficiency achieved.

* The Mint used an IT stabilization program to dramatically improve Internet access, availability, and performance. * The Mint's Intranet was re-skinned and added many new links to important information for Mint users.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

* The Mint is developing a Voice Over Internet Protocol (VOIP) technology to reduce costs and enhance our telecommunications capabilities. Due to budgetary constraints, this project has been postponed one year.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

1990-06-25

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$0.0	\$11.8	\$3.9	\$3.9
O & M Govt. FTEs:	\$0.0	\$1.3	\$2.2	\$2.2
Sub-Total O & M Costs (Including Govt. FTE):	0	\$13.1	\$6.1	\$6.1
Total Cost (Including Govt. FTE):	0	\$13.1	\$6.1	\$6.1
Total Govt. FTE costs:	0	\$1.3	\$2.2	\$2.2
# of FTE rep by costs:	0	19	31	31
Total change from prior year final President's Budget (\$)		\$8.2	\$0.9	
Total change from prior year final President's Budget (%)		36.00%	7.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The Mint is shifting more of the telecomm maintenace support from contractors to FTEs, increasing FTE costs but significantly reducing overall costs for the investment.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2025	TM-HQ-08-C-00 32 CLIN 2	0000	0000							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Internet Access Availability: Percent Available = [Minutes in Period - Minutes when Internet Access is not accessible] / [Minutes in Period]	percentage (%)	Customer Results - Service Accessibility	Over target	97.000000	97.000000	98.000000	98.000000	Monthly
Communication Installs, Moves, Adds, Changes (IMAC - Gold Service Level Closure within SLR time % = Number of tickets closed within 5 Days / Number of tickets in period	Percentage (%)	Technology - Efficiency	Over target	92.000000	93.000000	93.000000	94.000000	Monthly
Availability of Long Distance Telephone Services: Availability % = [Minutes in Period - ATB Minutes] / [Minutes in Period]	Percentage (%)	Mission and Business Results - Services for Citizens	Over target	99.990000	99.990000	100.000000	99.990000	Monthly
Availability of WAN (Wide Area Network): Percent Available = [Minutes in Period - Minutes when WAN is not accessible] / [Minutes in Period]	Percentage (%)	Mission and Business Results - Services for Citizens	Over target	99.500000	99.500000	99.700000	99.500000	Monthly
Time to repair Priority Level 2 and 3 Long Distance Voice Incidents - Gold Service Level Closure within SLR time % = Number of tickets closed within 4 hrs / Number of tickets in	Percentage (%)	Technology - Efficiency	Over target	95.000000	95.000000	97.000000	95.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
period								
Time to Complete implementation of Communications devices and systems Closure within less than 1 business day 95% of the time % = Number of tickets closed within 1 Day / Number of tickets in period	Percentage (%)	Technology - Reliability and Availability	Over target	95.000000	95.000000	98.000000	96.000000	Monthly